

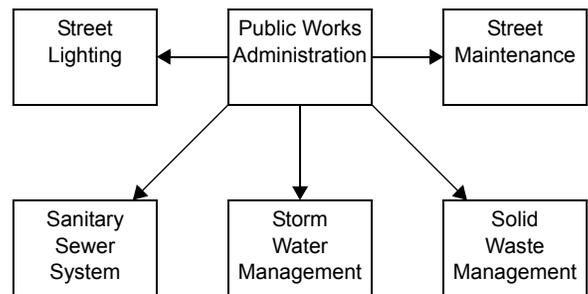
operating budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	10,548,978	11,008,872	12,523,632	7,378,365
Materials & supplies	11,726,825	14,389,648	14,935,490	14,439,124
Capital outlay	3,875	0	13,800	0
Gross Expenditure	22,279,678	25,398,520	27,472,922	21,817,489
Expense Recoveries	(5,136,591)	(4,275,425)	(4,318,000)	(4,139,000)
Total Expenditures	17,143,087	21,123,095	23,154,922	17,678,489
Charges for Services	(492,487)	(1,439,870)	(480,195)	(475,195)
Net Expenditures	16,650,600	19,683,225	22,674,727	17,203,294
<i>Funded Staffing Level</i>	236.66	221.33	261.00	153.00

mission

Uses sound engineering, economic and management principles, constructs and maintains storm drain systems; collects and disposes of solid waste; and transports and treats wastewater; meeting community goals and stringent State and Federal regulations at the minimum cost

structure



services

Services provided by the Division of Public Works are key to the City's system for addressing environmental, public health and local transportation issues. The Division provides residents with weekly collection of garbage, recyclables and trash, maintaining an emphasis on recycling all possible materials to reduce landfill costs and produce revenue from household recyclables and compost from yard waste. Public Works manages the maintenance of streets with services such as asphalt paving, pothole and cut/patch repair, installation and care of streetlights, and the removal of snow and ice from bridges and streets. The Division operates and maintains the city's sewer system, including two treatment plants, and is responsible for protecting the city from flooding from localized storms and ensuring reduction of pollution from urban runoff.

■ issues & trends

Public Works faces the challenge of providing environmental and transportation services to a constituency with constantly changing expectations. The Division must also be responsive to the increased regulatory demands enforced by OSHA and the EPA, as well as new technology to improve productivity. The rising costs of essential supplies, such as fuel, asphalt binder and electrical energy greatly impact the Division's ability to meet expense goals.

■ strategic goals

- Effectively and efficiently manage wastewater, solid waste, and street maintenance programs
- Reduce landfill material by recycling and diversion
- Incorporate new technology to make services more efficient and effective
- Improve productivity and quality of maintenance programs
- Effective management of flood prone areas
- Further attract industry by maintaining the City's competitive sewer fee structure
- Meet or exceed all regulatory requirements

■ budget highlights

- Expanded number of routes utilizing automated solid waste collection vehicles
- Surpassed State solid waste diversion goal for solid waste disposed in Class landfill by 8.0%
- 49% increase in recycling drop-off center tonnage
- Maintained lowest sewer rates in ranking of 150 largest U.S. cities

■ demand measures

Solid Waste

Tons solid waste disposed	275,792
Tons solid waste diverted	149,378
Number of homes with curbside recycling	185,032
Dead animals disposed	30,120

Maintenance

Total road lane miles	4,900
Curb & gutter miles	2,630
Streetlights	74,725
Lane miles resurfaced	236
Miles of roadside ditches	580
Number of storm water inlets	40,000

Environmental Engineering

Miles of sewer	3,605
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■ fy 2006 performance highlights

- Continued pothole hotline, providing same-day service for all complaints received before noon
- Continued 24 hour Storm water Pollution Complaint Hotline
- Continued “Bins on Wheels” program which enhances recycling capabilities for physically restricted citizens by offering wheel kits for curbside recycling bins
- Provided oversight for two Superfund sites, assuring protection of human health and the environment
- The 2005 Memphis Poll found a very high 96% of citizen respondents viewed regular trash collection as prompt and 91% of respondents viewed recycling pickup as timely
- Instituted a computer-designed solid waste routing system to increase solid waste collection efficiency
- Organized annual Household Hazardous waste event, collecting over 102 tons
- 98,798 tons of organic yard waste mulched and/or composted
- Implemented charges for the disposal of hauled wastewater beyond existing service area resulting in new revenues over \$400,000 per year
- Continued student storm water education grant for middle and high school students
- Investigated 200 storm water pollution discharge sites
- Continued innovative storm water construction site education program
- Maintained automated message system in Sewer Billing Office to redirect Spanish speakers and others to proper service offices
- Completed construction of approximately five miles of 72” and a major stream crossing the Wolf River Interceptor
- Continued increase in Stiles Plant organic loading reflecting industrial growth - American Yeast and restart of KTG Paper Company
- Continue to increase the number of feet of sewer lines cleaned each year
- Completed expansion of Maxson Plant sludge disposal capabilities
- Continued a pro-active sewer manhole inspection program to improve efficiency of collection system
- Maxson Plant bio-gas recovery system recognized as the major contributor to TVA’s “Green Power” program

■ charges for services

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Fines & Forfeitures	(800)	(5,675)	(5,000)	0
Property Insurance Recoveries	(16,492)	0	0	0
St TN Highway Maint Grant	(475,195)	(475,195)	(475,195)	(475,195)
Tfr In - Storm Water	0	(959,000)	0	0
Total Charges for Services	(492,487)	(1,439,870)	(480,195)	(475,195)

Other services provided by Public Works can be found under the following tabs:

Solid Waste - Special Revenue Funds

Sanitary Sewer Systems - Enterprise Funds

Storm Water System - Enterprise Funds

Description

To ensure timely and accurate administrative services to Public Works' service centers, including budget development, monitoring, purchasing and payroll/personnel activities.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	926,597	844,127	899,323	908,463
Materials & supplies	45,562	92,282	90,882	83,382
Gross Expenditure	972,159	936,409	990,205	991,845
Expense Recoveries	(241,625)	(252,000)	(252,000)	(252,000)
Total Expenditures	730,534	684,409	738,205	739,845
Charges for Services	(475,195)	(475,195)	(475,195)	(475,195)
Net Expenditures	255,339	209,214	263,010	264,650
<i>Funded Staffing Level</i>	13.54	12.50	14.00	14.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Develop and monitor annual division budget for compliance with the budget ordinance and resolutions	To ensure the division stays within budget by monitoring appropriation statements monthly	Percent of approved division budget expended	75%	100%	100%
		Percent of CIP resolutions prepared by the next council committee meeting	100%	100%	100%
Raise customer service in IS services	To process computer requests within two working days	Percent of computer requests processed within 2 days	100%	100%	100%
	To assist employees with computer problems within 24 hours	Percent of employees assisted within 24 hrs	100%	100%	100%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide efficient payroll services	To process payrolls efficiently with no errors	Percent of payrolls processed correctly on time	99%	99%	99%
		Average number of payroll transactions keyed per hour	174	100	100
	To process advance payroll check requests within 24 hours of receipt	Percent of check requests processed within 24 hours	100%	100%	100%
Create a quality environment that embraces employees and customers	To enhance the division's reward and recognition programs by recognizing employees throughout the year	Total recognition awards given	6,877	8,000	5,000
	To promote attendance in programs which educate and train management and employees on customer/ quality focus	Number of employees trained	911	250	200
Provide effective Title VI Program	To create a complaint system and investigate complaints within 30 days of receipt	Number of unresolved complaints	0	0	0
		Percent investigated within 30 days of complaint	100%	100%	100%
	To increase M/WBE expenditures	Percent of M/WBE expenditures	38%	35%	35%

Description

To provide and maintain the safest and smoothest roadway system for the citizens of Memphis.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	5,491,994	5,678,341	6,629,312	6,469,902
Materials & supplies	2,689,368	4,477,163	4,526,142	4,680,742
Capital outlay	0	0	13,800	0
Gross Expenditure	8,181,362	10,155,504	11,169,254	11,150,644
Expense Recoveries	(4,587,836)	(3,786,000)	(3,777,000)	(3,887,000)
Net Expenditures	3,593,526	6,369,504	7,392,254	7,263,644
<i>Funded Staffing Level</i>	129.14	120.58	144.00	139.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Reduce paving cycle	To pave 227 lane miles per year	Number of miles paved (in house)	42	100	100
		Number of miles paved (contract)	238	136	50
	To reduce paving cycle by 1%	Paving cycle (years)	19	21	33
Improve efficiency of pot hole/cut and patch repairs	To repair potholes within 24 hours of receipt notification	Percent of potholes repaired within 24 hours	100%	98%	100%
		Percent of potholes called in before noon filled the same day	100%	98%	100%
		Average pothole response time	Less than 2 hours	Less than 2 hours	Less than 2 hours
Improve customer satisfaction	To maintain or improve Memphis Poll favorable rating	Percent of citizens rating neighborhood streets high in Memphis Poll	75%	75%	75%



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Notify all affected homeowners prior to paving streets	To notify affected citizens of resurfacing plans within 14 days prior to paving	Percent of mailings completed within 14 days prior to paving	100%	100%	100%
Ensure employee skill levels remain high	To achieve 480 man days of training per year	Number of man days of training per year	238	200	200
Minimize the number of OJI events	To minimize the number of OJI events	Number of FTEs per Lost Time OJI event	116	4	4

Description

To preserve, repair, and improve the city's storm sewer infrastructure and the efficient, consistent delivery of essential City services vital to our citizens' quality of life.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	2,515,941	2,628,173	2,890,218	0
Materials & supplies	498,138	544,080	575,234	0
Gross Expenditure	3,014,079	3,172,253	3,465,452	0
Expense Recoveries	(45,101)	(30,425)	(30,000)	0
Total Expenditures	2,968,978	3,141,828	3,435,452	0
Charges for Services	(16,492)	(506,000)	0	0
Net Expenditures	2,952,486	2,635,828	3,435,452	0
<i>Funded Staffing Level</i>	57.72	55.42	64.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Reduce the likelihood of storm water flooding through preventive maintenance	To inspect 38% (45 basins) of drainage basins annually	Percent of drainage basins inspected annually	41%	41%	Moved to Enterprise Fund
	To maintain the number of repairs completed within 30 days at 80 percent	Percent of repairs completed within 30 days	88%	88%	Moved to Enterprise Fund
	To check and/or clean high-risk storm inlets once per month	Percent of high risk inlets checked once per month	94%	97%	Moved to Enterprise Fund
	To check and clean inlets	Average number of inlets cleaned per day/assigned crew	40	43	Moved to Enterprise Fund
Ensure employee skill levels remain high	To achieve 175 man-days of training	Number of man-days training per year	345	175	Moved to Enterprise Fund
Minimize the number of OJI events	To have a maximum of four FTE per lost time OJI events	Number of FTE per lost time OJI event	3	4	Moved to Enterprise Fund



Description

To preserve, repair, and improve the city's infrastructure and the efficient, consistent delivery of essential City services vital to our citizen's quality of life.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	838,423	1,018,983	1,099,467	0
Materials & supplies	280,142	320,758	335,921	0
Gross Expenditure	1,118,565	1,339,741	1,435,388	0
Expense Recoveries	(260,893)	(207,000)	(257,000)	0
Total Expenditures	857,672	1,132,741	1,178,388	0
Charges for Services	0	(176,000)	0	0
Net Expenditures	857,672	956,741	1,178,388	0
<i>Funded Staffing Level</i>	16.16	17.58	20.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Facilitate major infrastructure repair and support services requiring particular expertise in the use of heavy equipment	To provide grading, clearing and excavating services at a minimum of 164 locations per year	Number of grading, clearing & excavating work sites	117	190	Moved to Enterprise Fund
	To respond to 80% of requests for support services within 24 hours	Percent of support requests responded to within 24 hours	83%	82%	Moved to Enterprise Fund
	To respond to 100% of emergency assistance requests within 90 minutes of the call	Percent of requests responded to within 90 minutes	100%	100%	Moved to Enterprise Fund
Ensure employee skill levels remain high	To get 55 man-days of training per year	Number of man-days of training per year	83	55	Moved to Enterprise Fund
Minimize the number of OJI events	To have a maximum of 4 FTEs per lost time OJI event	Number of FTEs per lost time OJI event	2	4	Moved to Enterprise Fund

Description

Provide administrative direction, approval and funding for all roadway lighting within the City to enhance visibility and assist roadway users during evening hours.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Materials & supplies	7,857,492	8,478,527	8,846,540	9,675,000
Gross Expenditure	7,857,492	8,478,527	8,846,540	9,675,000
Expense Recoveries	0	0	(2,000)	0
Net Expenditures	7,857,492	8,478,527	8,844,540	9,675,000

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Provide timely processing of requests for services and plan approvals to light the streets of Memphis	To complete all lighting surveys within 30 days of requests	Percent of surveys completed on time	100%	100%	100%
	To complete plans review and approval process within 14 days of submittals	Percent of plans reviewed on time	100%	100%	100%
Ensure employee skill levels remain high	To achieve 10 man-days of training per year	Number of man-days of training per year	10	10	10

Description

To provide quality flood protection and to protect City of Memphis homes and businesses from flood water caused by high river water and rain.

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	702,356	690,791	762,166	0
Materials & supplies	204,422	211,427	234,416	0
Capital outlay	3,875	0	0	0
Gross Expenditure	910,653	902,218	996,582	0
Expense Recoveries	(1,136)	0	0	0
Total Expenditures	909,517	902,218	996,582	0
Charges for Services	0	(171,000)	0	0
Net Expenditures	909,517	731,218	996,582	0
<i>Funded Staffing Level</i>	14.00	13.00	14.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Protect the health and property of our citizens by providing quality flood protection in a cost-effective manner	To maintain all Flood Control facilities in top-quality condition and achieve "Outstanding" ratings annually by the U.S. Corps of Engineers	Annual rating	Outstanding	Outstanding	Moved to Enterprise Fund
	To maintain all Flood Control facilities in a manner that would minimize failures and result in no damage to residential, commercial or industrial property	Number of claims paid	0	0	Moved to Enterprise Fund
	To experience no pump station failures during a time of flood	Number of pump station failures	0	0	Moved to Enterprise Fund
	To minimize the number of full-time employees needed to pump 4.9 billion gallons per day of storm water (not less than 326 million gallons per day per FTE)	Million gallons per day per FTE	326 MGD	328 MGD	Moved to Enterprise Fund



GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Minimize the number of OJI events	To minimize the number of OJI events so that the number of FTEs per OJI event does not fall below four	Number of FTEs per lost time OJI event	15	4	Moved to Enterprise Fund
Ensure employee skill levels remain high	To complete 30 man-days of training per year	Number of man-days of training per year	29	30	Moved to Enterprise Fund



Description

To protect the health of the City's citizens and the environment in which they live by developing and implementing programs to address pollution in storm water runoff from four defined source areas: residential and commercial, industrial and landfill, illicit connections and illegal dumping, and construction sites. (The program also works to reduce visible pollution caused by litter).

Operating Budget

Category	FY 2005 Actual	FY 2006 Forecast	FY 2006 Budget	FY 2007 Projected
Personal services	73,667	148,457	243,146	0
Materials & supplies	151,701	265,411	326,355	0
Total Expenditures	225,368	413,868	569,501	0
Charges for Services	(800)	(111,675)	(5,000)	0
Net Expenditures	224,568	302,193	564,501	0
<i>Funded Staffing Level</i>	2.10	2.25	5.00	0.00

GOALS, OBJECTIVES & PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Actual FY 2005	Estimated FY 2006	Proposed FY 2007
Meet the requirements of the City's NPDES Permit	To perform public education required by the City's NPDES Permit by sending out storm water press releases monthly	Number of press releases sent out	4	4	Moved to Enterprise Fund
	To perform sampling required by the City's NPDES Permit by collecting storm water samples as required	Number of samples collected	12	12	Moved to Enterprise Fund
Ensure employee skill levels remain high	To achieve 10 man-days of training per year	Number of man-days of training per year	10	10	Moved to Enterprise Fund

PUBLIC WORKS

AUTHORIZED COMPLEMENT

Service Center/Position Title	Authorized Positions	Service Center/Position Title	Authorized Positions
<i>Administration</i>		SUPER SHIFT PUB WKS	4
ADMR FINANCE/PERSONNEL	1	SUPER STREET LIGHTING	1
ANALYST USER SUPPORT	1	SUPER STREET MAINT	2
ASST ADMINISTRATIVE	1	Total Street Maintenance	148
CLERK ACCOUNTING A	1	<i>Drain Maintenance</i>	
COORD QUALITY PROGRAM	1	Total Drain Maintenance	0
COORD TITLE VI	1	<i>Heavy Equipment Services</i>	
DIRECTOR MAINTENANCE DEPUTY	1	Total Heavy Equipment Services	0
DIRECTOR PUBLIC WORKS	1	<i>Flood Control</i>	
DIRECTOR SOLID WASTE DEPUTY	1	Total Flood Control	0
SECRETARY A	1	<i>Storm Water Management</i>	
SPEC PERSONNEL PAYROLL	2	Total Storm Water Management	0
SUPER BUDGET ACCT PW	1	<u>TOTAL PUBLIC WORKS</u> <u>162</u>	
SUPER PAYROLL PERSONNEL	1		
Total Administration	14		
<i>Street Maintenance</i>			
ADMR STREET MAINT	1		
CLERK GENERAL A	2		
CLERK INVENT CONTROL	1		
COORD ENGINEER	1		
CREWPERSON SEMISKILLED	32		
DISPATCHER	2		
FOREMAN MNT PUB WKS	10		
FOREMAN POTHOLE CREW	6		
GREASER	1		
HELPER MECH HEAVY EQUIP	1		
HELPER STOREROOM	1		
MECH HEAVY EQUIP	2		
MECH MNT	1		
MGR STREET MAINT	2		
OPER ASPHALT PLANT	2		
OPER EQUIPMENT	35		
OPER HEAVY EQUIP	16		
OPER HEAVY EQUIP LD	1		
OPER SPECIAL EQUIP	12		
SCREWMAN ASPHALT LUTE	7		
SECRETARY A	1		
SERVICEMAN VEHICLE	2		
SUPER ASPHALT PLANT	1		
SUPER RECORDS INVENTORY	1		



